



City of Albuquerque

Legislative File Number R-06-57 (version 2)

CITY of ALBUQUERQUE

SEVENTEENTH COUNCIL Establishing Additional One-Year

Objectives for the City of Albuquerque in Fiscal Year 2007; to Meet Five-Year Goals (Sanchez)

CITY of ALBUQUERQUE

SEVENTEENTH COUNCIL ESTABLISHING ADDITIONAL ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2007; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objective process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year objectives for the City for Fiscal Year 2007 (FY/07); and

WHEREAS, on March 6, 2006 Council passed F/S R-06-20 (Enactment Number 027-2006) adopting One Year Objectives for Fiscal Year 2007 and the Mayor signed it on March 21, 2006; and

WHEREAS, the Mayor and City Council desire to adjust and add to these objectives, pursuant to financial projections that allow for better alignment of objectives with the proposed Fiscal Year 2007 Budgets.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following additional one-year objectives for FY/07, grouped under the eight five-year goals, with Objective numbering starting where F/S R-06-20 concluded by Goal.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

OBJECTIVE 23. Acquire the assets, develop programming, and operate the Albuquerque Golf Training Center. Include appropriate measures in the City's Performance Plan and provide an initial evaluation of operations by the end of FY/07. (Parks and Recreation)

OBJECTIVE 24. Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services Citywide, with particular attention to growth areas on the West side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY/07. (Cultural Services with ISD) (This objective replaces Goal 1 Objective 1 of F/S R-06-20.)

OBJECTIVE 25. Utilizing funding provided in the FY/07 budget, expand the

low income spay and neuter program to include applicants with household incomes of up to 85% of the median household income for the Albuquerque MSA. (Environmental Health)

OBJECTIVE 26. Prepare a report analyzing the transportation and other outreach needs of seniors. Compare the transportation needs of seniors to the population which utilizes public transportation. The intent of the plan should be focused on the provision of outreach services provided by the Department of Senior Affairs, with emphasis on providing transportation to seniors who do not drive, have difficulty with public transit, or need other assistance such as carrying shopping bags. Submit the plan with recommendations to the Mayor and City Council prior to the end of the second quarter of FY/07. (Senior Affairs)

PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

OBJECTIVE 12. Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration, make alteration more convenient and affordable, especially to lower income residents, and begin to enforce alteration requirements; increase microchipping of the Albuquerque pet population; reach annual targets to achieve community 100% Live Exit status by FY/09; report on progress to the Mayor and City Council by the end of the third quarter, FY/07 and in the City's Performance Plan. (Environmental Health)

OBJECTIVE 13. Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress

reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan. (DFAS and APD)

OBJECTIVE 14. Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08.

Submit the scope of services to the mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07.

(CAO) (This objective replaces Goal 2 Objective 10 of F/S R-06-20.)

OBJECTIVE 15. To enhance the physical safety of students and other school populations, expand the current pilot program of fire safety code inspections of schools in Albuquerque and continue to seek State reimbursement for performing this State obligation. Report on the progress of both by the end of the second quarter, FY/07. (Fire)

OBJECTIVE 16. Implement an arrestee transport program to increase police officer patrol time. Evaluate the effectiveness and cost benefits in a report to the Mayor and City Council by the end of the third quarter, FY/07. (APD)

OBJECTIVE 17. Track police overtime by type and continue efforts to control police overtime. Report on overtime trends to the Mayor and City Council by the end of the second quarter, FY/07. Report on police overtime in the Performance Plan. (APD)

OBJECTIVE 18. Building on the evaluation of the Assertive Community Treatment Program, establish a second ACT team by the end of the second quarter, FY/07, and report to the Mayor and City Council by the end of the third quarter of FY/07. Include measures in the City's Performance Plan for FY/08 and thereafter. (Family and Community Services)

OBJECTIVE 19. Develop and submit to the Mayor and City Council a proposal which will include planning, funding and staffing a Family Advocacy Center to be placed within the Albuquerque Police Department by the end of the second quarter of FY/07. A Family Advocacy Center provides a facility

where law enforcement, crisis intervention, medical support, and victim's assistance personnel come together to assist individuals and families affected by crime. The program services offered within a Family Advocacy Center may include support for persons who are victims of domestic violence, rape and other sex offenses, elder abuse, child abuse and neglect, suicide prevention, death related issues, and other mental health related needs. This Family Advocacy Center will be modeled after similar successful facilities located in other cities. (APD)

OBJECTIVE 20. Prepare a report which describes the progress of the Police Comprehensive Information System and Technology Plan, including an evaluation of technical support provided by staff outside of the Police Department. Submit the report to the Mayor and City Council by the end of the fourth quarter of FY/07. (APD)

OBJECTIVE 21. In order to provide more direct officer support and thereby enhance the efficiency of the Department, the APD will endeavor to hire up to an additional fifteen (15) public service aides (PSA) by the end of the second quarter of FY/07. This will result in a maximum of forty (40) PSA positions authorized. The Department will report to the Mayor and City Council on the progress of hiring these PSAs by the end of the third quarter, FY/07. (APD)

OBJECTIVE 22. Conduct a study on intergovernmental mutual aid agreements; include the number of incidents responded to by the Albuquerque Fire Department outside the City's jurisdiction as well as other jurisdictions responding to City needs. Estimate costs to the City, including administrative, operating and capital costs and the jurisdiction's ability to pay, and recommend changes in the City's policy to equalize the jurisdictional benefits. Notify neighboring jurisdictions that the City may be implementing a fee for service charge beginning in FY/08. Use the costs identified in the study as the basis for negotiations with neighboring jurisdictions for payment for services. Provide a report to the Mayor and City Council prior to the end of the second quarter FY/07. (Fire) (This objective replaces Goal 2, Objective

11 of F/S R-06-20.)

OBJECTIVE 23. Conduct a study to determine the feasibility of creating the equivalent of public safety aides within the AFD and utilizing those aides for non-medical transport and dispatch. Based on the results of the study, develop a plan and report to the Mayor and City Council by the end of the second quarter, FY/07.

PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing communities are adequately and efficiently served with well-planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

OBJECTIVE 13. Evaluate the costs and benefits of a modified Rapid Ride route on Coors as well as expansion of bus service into the Westgate area. Provide the evaluation to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

OBJECTIVE 14. Utilizing existing funding and per Federal Aviation Administration mandate, relocate in a humane and efficient manner existing prairie dog populations at the Sunport and Double Eagle II airports and report back to the Mayor and City Council on the progress of the relocations by the end of the second quarter of FY/07. (Aviation)

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

OBJECTIVE 27. Select the consultant and complete the design for the Big I Landscaping project by the end of FY/07. (DMD)

OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07. (Planning)

OBJECTIVE 29. Increase the number of proactive neighborhood community code "canvasses" (sweeps) from an anticipated 20 in FY/06 to at least 30 in FY/07. Report to the Mayor and City Council at the end of each quarter on the canvasses conducted during the respective quarter. (Planning)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

OBJECTIVE 15. Develop a plan to address current and alternative means of managing, collecting, and disposing of household hazardous wastes, including using convenience centers as collection points. Include a cost benefit analysis for each alternative. Identify and measure current users and potential demand. Assess the impacts of household hazardous wastes on Albuquerque's environment. Provide the business plan to the Mayor and City Council by the end of the second quarter, FY/07. (Solid Waste Management and Environmental Health)

OBJECTIVE 16. Evaluate the impact and costs of alternative methods of initiating a 'commuter rule' program on air quality. Coordinate with the Middle Rio Grande Council of Governments on ways to increase cooperation and participation amongst all governmental entities in the Albuquerque MSA air shed. Submit the evaluation to the Mayor and City Council by the end of FY/07. (Environmental Health) (This objective replaces Goal 5, Objective 7 of F/S R-06-20.)

OBJECTIVE 17. The Solid Waste Management Department shall work with the Office of Management and Budget and Council Services to conduct a study to evaluate and recommend ways of reducing Solid Waste program costs and increasing the services, quality, customer satisfaction and operational efficiency of existing Solid Waste programs. Submit the evaluation and recommendations to the Mayor and City Council by the end of the second quarter FY/07. (Solid Waste)

ECONOMIC VITALITY GOAL: Achieve a vital, diverse, and sustainable

economy in which businesses and residents have opportunities for success.

OBJECTIVE 13. Building on our diverse cultural assets, promote city museums, the Biopark, and other City assets to potential visitors to Albuquerque. (DFAS)

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: Residents are fully and effectively engaged in the life and decisions of the community to: promote and enhance our pride, cultural values and resources; and, ensure that Albuquerque's community institutions are effective, accountable and responsive.

OBJECTIVE 7. Start construction of the Insectarium by the end of the first quarter, FY/07, develop exhibits, and open it by the end of FY/07. (Cultural Services)

OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported or subsidized museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated, supported, or subsidized by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07. (CAO with Cultural Services) (This objective replaces Goal 7 Objective 4 of F/S R-06-20.)

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

OBJECTIVE 12. Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning, and other sources and anticipated decriminalized violations from Environmental Health and other City ordinances. Report on the status of the

creation and operations to the Mayor and City Council by the end of the third quarter, FY/07, and include pertinent performance measures in the City's Performance Plan. (CAO)

OBJECTIVE 13. Configure, test, and implement the following ERP modules by the end of the second quarter, FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/07. (DFAS)

OBJECTIVE 14. Evaluate City contributions to MRCOG to determine the consistency and equity of funding with City representation on MRCOG programs and services. Provide a report to the Mayor and City Council by the end of the first quarter, FY/07. (CAO)

Section 2. That the following Objectives contained in F/S R-06-20 have been superseded by this resolution and are deleted as One Year Objectives for Fiscal Year 2007.

Goal 1, OBJECTIVE 1 (beginning on page 2, line 2 of F/S R-06-20).

Goal 2, OBJECTIVE 10 (beginning on page 6, line 17 of F/S R-06-20).

Goal 2, OBJECTIVE 11 (beginning on page 6, line 24 of F/S R-06-20).

Goal 5, OBJECTIVE 7 (beginning on page 12, line 25 of F/S R-06-20).

Goal 7, OBJECTIVE 4 (beginning on page 16, line 4 of /FS R-06-20).

Section 3. That the Mayor shall submit a report by Goal to the City Council at least semi-annually summarizing the progress made toward implementation of all the one-year objectives, including those in this resolution and F/S R-06-20 and that any report called for in this resolution shall be in the form of an Executive Communication from the Mayor to the City Council, unless otherwise specifically noted.

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